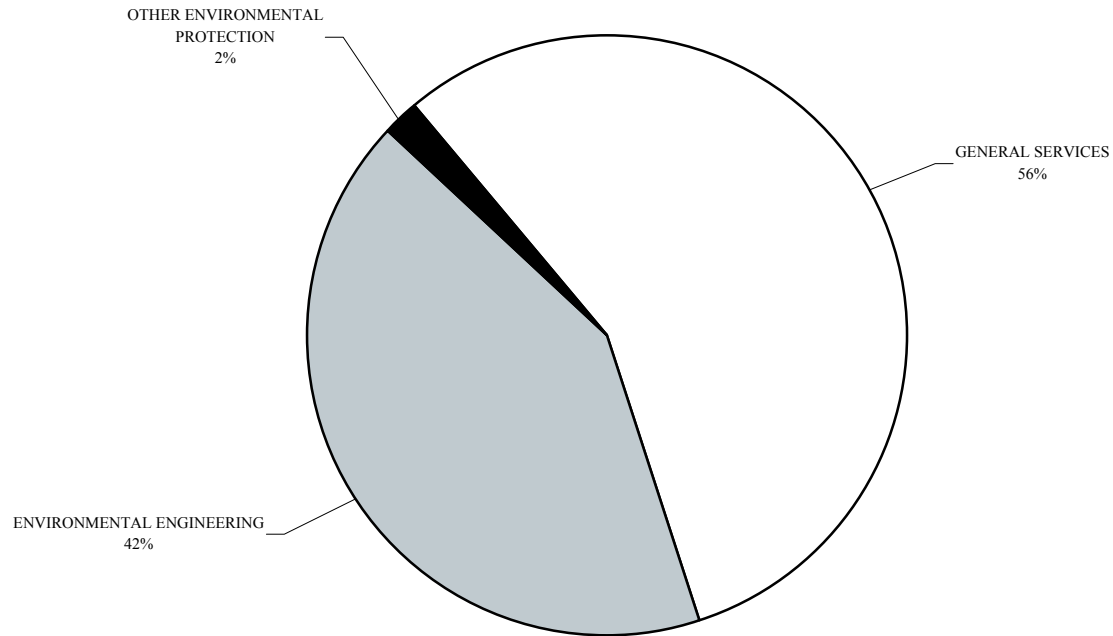


Environmental Protection Approved Budget



Business area	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
GENERAL SERVICES	\$ 1,525,440	\$ 1,769,060	\$ 1,901,122	\$ 1,886,153	\$1,811,191
ENVIRONMENTAL ENGINEERING	\$ 824,763	\$ 1,259,490	\$ 1,125,003	\$ 1,391,006	\$1,353,745
OTHER ENVIRONMENTAL PROTECTION	\$ 53,065	\$ 53,600	\$ 53,592	\$ 58,588	\$58,588
Overall Result	\$ 2,403,268	\$ 3,082,150	\$ 3,079,717	\$ 3,335,747	\$3,223,524

This page intentionally blank.

General Services

Fund: General

Functional Area: Environmental Protection

Business Area: 4190

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$602,476	\$625,117	\$624,889	\$716,733	\$664,672
Operating	\$922,965	\$1,143,943	\$1,276,233	\$1,148,020	\$1,146,519
Capital	\$0	\$0	\$0	\$21,400	\$0
Total Expenditures	\$1,525,440	\$1,769,060	\$1,901,122	\$1,886,153	\$1,811,191
▽ <i>Revenues</i>					
Service Charges	\$1,046,785	\$1,131,009	\$1,144,670	\$1,108,510	\$1,108,510
Total Revenues	\$1,046,785	\$1,131,009	\$1,144,670	\$1,108,510	\$1,108,510
Net Expenditures	\$478,655	\$638,051	\$756,452	\$777,643	\$702,681
FTEs	17.00	17.00	17.00	20.00	17.00

GENERAL SERVICES-SOLID WASTE

MISSION

The mission of General Services is to provide quality maintenance services to our customers in a safe and cost effective manner.

PROGRAM DESCRIPTION

The County Solid Waste Program is administered by the Department of General Services located at 310 South Dillard Street. This program consist of maintenance and operation of four residential convenience centers (Parkwood, Bahama, Redwood, & Rougement); Maintenance of the old county landfill on Redwood Road; County-wide litter control & enforcement; scheduled community clean-up campaigns; junk & abandon vehicles ordinance enforcement; rental services. In addition, solid waste services include several initiatives: the use of court appointed Community Service Workers for supplemental labor resources and the recycling of anti-freeze, batteries and used motor oil at all convenience center locations.

2005-06 ACCOMPLISHMENTS

- Utilized 6,576 hours of Community Service Workers for cleaning 120 miles of county roadways and moving furniture and material in county buildings.
- Received 230,148 visitors to the county's four solid waste convenience centers.
 - 77,100 visitors at the Bahama Site
 - 65,676 visitors at the Redwood Site
 - 59,928 visitors at the Rougemont Site
 - 27,444 visitors at the Highway 55 Site
- Collected and disposed of 9,636 tons of waste from county convenience centers.
- Collected and recycled 2,196 tons of material from four convenience centers, residential curbside and office building recycling program.
- Assisted the county purchasing division in September with the inventory, preparation and successful execution of the county's annual surplus vehicle and property auction.
- Participated in the State's 2005 annual Clean Sweep Campaign and collecting 650 lbs of waste from 10 identified roadside locations in the county.
- Updated Durham County's 10 year Solid Waste Management plan for period 2006-2016.
- Participated in the 2006 NC State Clean Sweep, April 17 - 30, 2005.
- Submitted application to the State for grant funding to install a swap shop at the Bahama Convenience Center.

2006-2007 HIGHLIGHTS

Budgeted amount allows General Services Solid Waste division to maintain a current level of service to include:

- Keep Durham Beautiful initiative in conjunction with the City of Durham
- Curbside recycling
- Disposal/tipping costs
- Contracted Hauling costs
- Hazardous Household Waste Collection with Triangle J
- Land lease for Rougemont Container Site
- Porta-John rental for container sites

General Services-Solid Waste

Fund: General

Functional Area: Environmental Protection

Fund Center: 4190430000

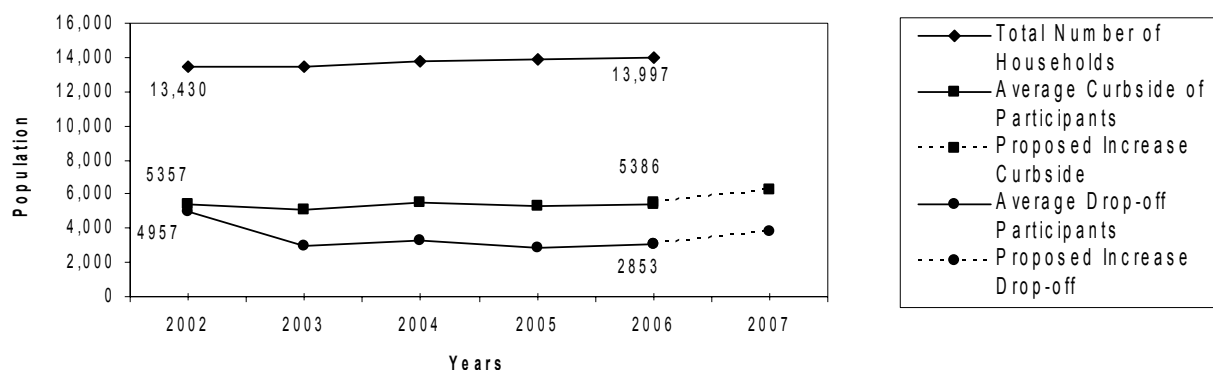
Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$602,476	\$625,117	\$624,889	\$716,733	\$664,672
Operating	\$922,965	\$1,143,943	\$1,276,233	\$1,148,020	\$1,146,519
Capital	\$0	\$0	\$0	\$21,400	\$0
Total Expenditures	\$1,525,440	\$1,769,060	\$1,901,122	\$1,886,153	\$1,811,191
▽ <i>Revenues</i>					
Service Charges	\$1,046,785	\$1,131,009	\$1,144,670	\$1,108,510	\$1,108,510
Total Revenues	\$1,046,785	\$1,131,009	\$1,144,670	\$1,108,510	\$1,108,510
Net Expenditures	\$478,655	\$638,051	\$756,452	\$777,643	\$702,681
FTEs	17.00	17.00	17.00	20.00	17.00

2006-07 PERFORMANCE MEASURES

Performance Measure: Number of Citizens Participating in Curbside Recycling

	2002	2003	2004	2005	2006	2007
Total Household Residents in unincorporated areas of Durham County	13,430	13,430	13,762	13,920	13,997	
Total Curbside Pickups per year	139,287	132,163	142,020	137,245	118,482	
Average Percentage of Residents Recycling Curbside	39.9%	37.8%	39.7%	37.9%	38.5%	
Average Percentage of Residents Recycling Drop-off	36.9%	22.4%	24.1%	20.5%	22.2%	
Total Percentage of Residents Recycling	76.8%	60.3%	63.8%	58.4%	60.7%	

Number of Households Participating in Curbside Collections



Story Behind the Last 2 Years of Performance

- Citizen participation in the recycling program remains constant at 61.1%.
- According to Jim Hickman at the Department of Pollution Prevention and Environmental Assessment, total county participation is slightly above the state average of 55%.

Strategies: What do you propose to do to improve program performance?

- Continue educating the public on values of recycling through educational flyers at residential convenience centers and annual solid waste mailings.
- Continue utilizing free radio spots when available
- Upgrade signage at the convenience centers, and install more eye catching decals on the recycling containers.
- Survey residents for likes and dislikes for service improvements through TFC.
- Instruct TFC to include a newsletter to new residents when delivering new schedules and recycling bins.

County Engineering

Fund: General

Functional Area: Environmental Protection

Business Area: 4730

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$628,057	\$858,791	\$776,174	\$942,236	\$954,975
Operating	\$178,943	\$394,449	\$346,729	\$448,770	\$398,770
Capital	\$17,763	\$6,250	\$2,100	\$0	\$0
Total Expenditures	\$824,763	\$1,259,490	\$1,125,003	\$1,391,006	\$1,353,745
▽ <i>Revenues</i>					
Licenses & Permits	\$554,271	\$622,000	\$403,198	\$440,000	\$440,000
Rental Income	\$0	\$0	\$3	\$0	\$0
Sewer Connect. Fees	\$1,265	\$1,300	\$1,500	\$3,000	\$3,000
Other Revenues	\$21,200	\$0	\$46,500	\$21,000	\$21,000
Total Revenues	\$576,736	\$623,300	\$451,201	\$464,000	\$464,000
Net Expenditures	\$248,026	\$636,190	\$673,802	\$927,006	\$889,745
FTEs	14.00	15.00	15.00	15.00	15.00

2006-07 HIGHLIGHTS

- No significant changes to expenditures; budget will allow agency to maintain current service levels
- Revenues:
 - Permit Fees are budgeted lower due to the lack of large construction projects
 - Stormwater and erosion control fees are increased for the first time in four years (see Fee Schedule in Appendix)

ENGINEERING-EROSION CONTROL

MISSION

The mission of the Durham County Engineering Department is to protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances, to improve County facilities through the management of capital projects and to preserve natural and scenic lands, farms and forests.

PROGRAM DESCRIPTION

The Stormwater and Erosion Control Division's mission is to prevent the pollution of water and other damage to property caused by accelerated erosion and sedimentation resulting from construction related land-disturbing activity. Jurisdiction of this organization includes essentially all privately funded, non-agricultural land-disturbing activities of more than 12,000 square feet in both the City of Durham and unincorporated areas of Durham County. This Division also enforces the Durham County Stormwater Ordinance by reviewing development plans to ensure nitrogen runoff is limited or mitigated in the Neuse River Basin and stormwater flow is controlled in both the Cape Fear and Neuse River Basin. As part of the stormwater program the Division investigates illicit discharges, educates the public on stormwater issues, and evaluates existing developed areas for potential stormwater device retrofit opportunities. The jurisdiction for the stormwater program is the unincorporated areas of Durham County.

Stormwater Impact Analyses, Erosion Control Plans, and Stormwater Control Plans are reviewed. Land Disturbing permits and Stormwater permits are issued accordingly. Erosion Control Inspections are periodically performed on construction sites during the entire life of the land disturbing activity. Stormwater Construction Inspections are completed prior to issuance of the Stormwater Permit. Annual stormwater device inspections are completed by the property owner's consultants with annual reports submitted to the division. Stormwater permits are valid for ten years. At permit expiration, the installed stormwater control measures are evaluated, necessary improvements are completed, and new permits are issued. Enforcement actions for both Erosion and Stormwater Control are initiated based on land disturbing without a permit or actions in conflict with the permit or control plans.

The Stormwater and Erosion Control Division Office is located at 120 East Parrish Street, First Floor, Durham, North Carolina. Office hours are Monday – Friday, 8:30 AM to 5:00 PM, Telephone 919-560-0735; 919-560-0740 (fax).

2005-06 ACCOMPLISHMENTS

- Continued implementation of the Neuse River Nutrient Sensitive Waters Management Strategy Stormwater Plan.
- Provided training to over 25 engineers and designers on preferred sedimentation and erosion control designs.
- All erosion control staff received continuing education of either basic or advanced sedimentation and erosion control. Stormwater staff received training in Low Impact Development.
- Developed GIS layer of active erosion control sites integrated into County GIS stream information which allows for rapid determination of possible sites contributing to stream sedimentation.
- Actively participated in the Falls of Neuse Technical Advisory Committee (Falls Lake nutrient monitoring/modeling project), the Upper New Hope Arm Stakeholders Group, the Upper Neuse River Basin Association Technical Advisory Committee, and the Little Lick Creek Technical Advisory Committee.
- Provided more than 1250 stormwater education brochures to Durham County residents in the Neuse watershed.

Erosion Control

Fund: General

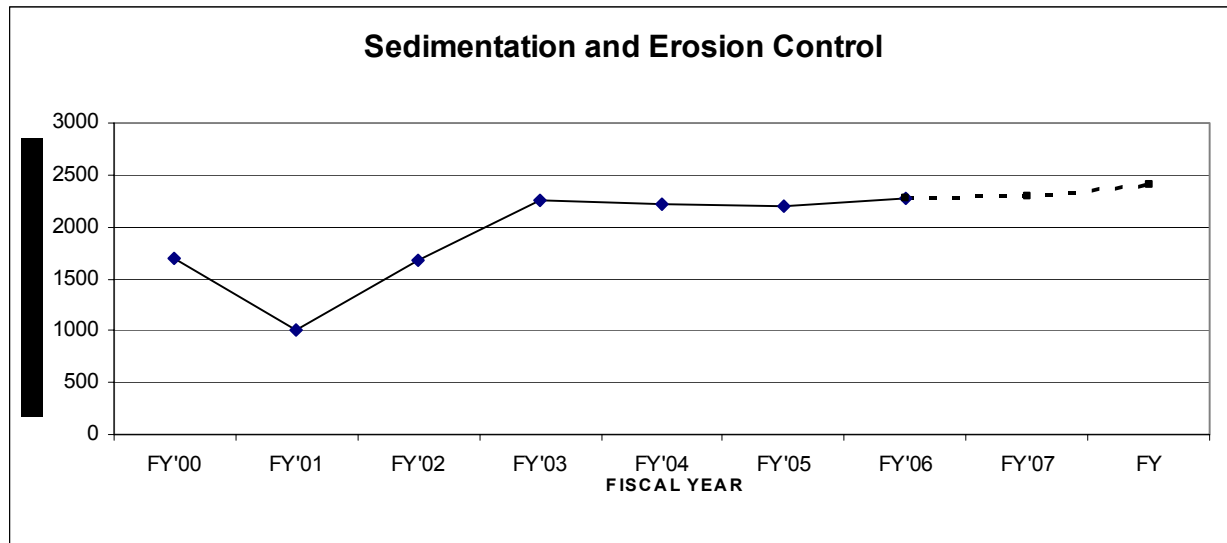
Functional Area: Environmental Protection

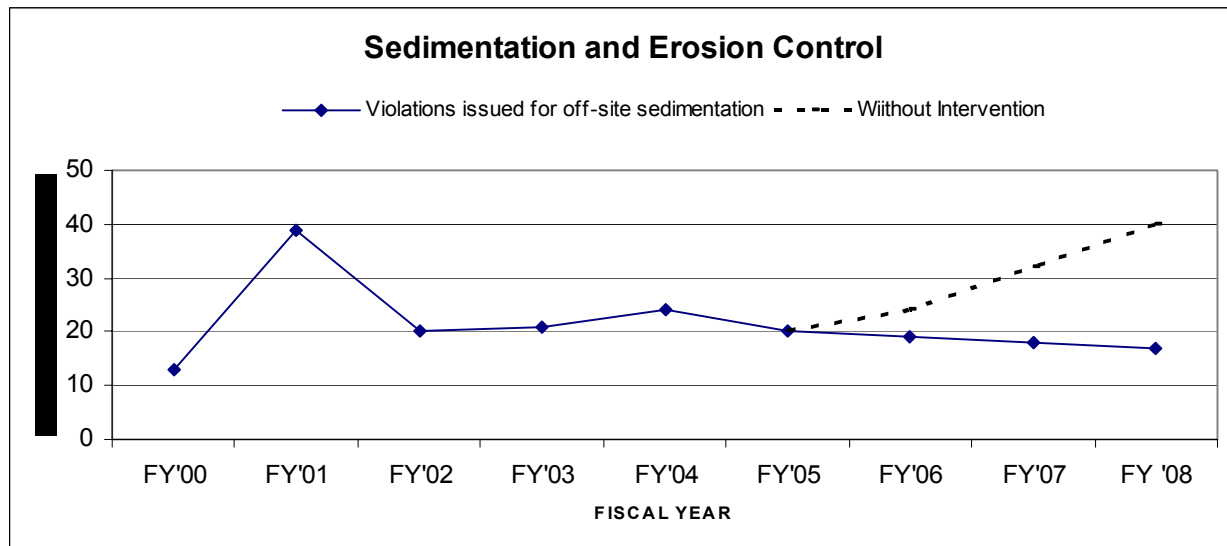
Funds Center: 4730263000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$188,053	\$303,878	\$288,048	\$328,728	\$337,630
Operating	\$62,306	\$110,247	\$86,964	\$104,077	\$104,077
Capital	\$0	\$6,250	\$2,100	\$0	\$0
Total Expenditures	\$250,359	\$420,375	\$377,112	\$432,805	\$441,707
▽ <i>Revenues</i>					
Licenses & Permits	\$530,384	\$622,000	\$403,198	\$440,000	\$440,000
Sewer Connect. Fees	\$1,265	\$1,300	\$1,500	\$3,000	\$3,000
Other Revenues	\$20,900	\$0	\$0	\$1,000	\$1,000
Total Revenues	\$552,549	\$623,300	\$404,698	\$444,000	\$444,000
Net Expenditures	(\$302,190)	(\$202,925)	(\$27,586)	(\$11,195)	(\$2,293)
FTEs	6.00	6.00	6.00	6.00	6.00

2006-07 PERFORMANCE MEASURES

Performance Measure: Offsite Sedimentation Reduction





Story Behind the Last Two Years of Performance:

- In the first two quarters of fiscal year 2005, staff attrition limited the number of inspections that could be completed. In the second half of FY 2005, the division reached full staffing and began their training. In FY 2006 with full staffing, the number and thoroughness of inspections has increased for the permitted sites.

Strategies: What do you propose to do to improve program performance?

- As part of the LDO "one-stop shopping" City/County database, building inspections will not issue permits until division staff have signed off that the site has an erosion control permit. This should reduce the number of un-permitted land-disturbing activities and off-site sedimentation cases.
- The NC "Erosion and Sediment Control Planning and Design Manual" is significantly improving the design standards for erosion and sedimentation control practices. The revised manual will be made available in the next two months and the division will implement the new design standards within 30 days of manual distribution. The division has already worked with local engineers to incorporate the new designs into their Erosion Control Plan submissions.
- A field training class for contractors and engineers on the new practices for the contractors and engineers will be provided.
- Additional training for staff to ensure "state-of-the-art" erosion control practices. Staff are working towards "Certified Professional in Erosion and Sedimentation Control" status. The state has provided partial scholarships for this training. Two staff are expected to be certified in FY 2007.
- Equipment to improve inspector efficiency and to quantify the sediment discharge will be purchased. This equipment includes a turbidimeter and rangefinders. The division has been awarded a \$1000 60% match grant for the purchase of this equipment from the North Carolina Department of Environment and Natural Resources Division of Land Resources.
- Develop an illustrated standards criteria document for compliance and non-compliance for maintenance of sedimentation control devices. The illustrated manual is to ensure contractors and inspectors objectively can judge the necessity of maintenance.
- Propose a significant fee increase with ordinance revision for permits for sites which begin land-disturbing activities prior to permit issuance. The fee increase should act as a deterrent to these activities which often lead to off-site sedimentation.

This page intentionally blank.

ENGINEERING - PROJECT MANAGEMENT

MISSION

The mission of the Durham County Engineering Department is to protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances, to improve County facilities through the management of capital projects, and to preserve natural and scenic lands, farms and forests.

PROGRAM DESCRIPTION

The Project Management, a division of the County of Durham, Engineering Department, is responsible for providing the technical expertise necessary to manage design and construction of Capital Improvement Projects related to County owned buildings. Projects include new facilities and renovations or improvements to existing buildings.

The Project Management Division Office is located at 120 East Parrish Street, First Floor, Durham, North Carolina. Office hours are Monday - Friday, 8:30 a.m. - 5:00 p.m. Telephone: (919) 560-7991 or (919) 560-0735; Fax: (919) 560-0740

2005-06 ACCOMPLISHMENTS

- Completed the architect selection process for new Durham County Animal Control Office.
- Awarded contracts:
 - Justice Building - Design
 - South Regional Library - Design
 - Human Services Complex - Design
 - South Regional Library - Design
 - Durham County Animal Control Office - Design
 - Emergency Medical Services Station No. 2 - Design
 - Old Lowes Grove School Demolition - Demolition
 - Detention Center Breathalyzer and Fingerprinting Facility - Design and Construction
- Completed contracts:
 - East & North Regional Library Branches - Design
 - Emergency Medical Services Station No. 2 - Design
 - Stanford L. Warren Branch Library Renovation and Addition - Design
 - Human Services Complex - Programming, Process Analysis and Master Planning.
 - Completed construction contracts:
 - East Regional Library Branch,
 - Hamlin Road Bus Parking Lot,
 - Durham County Center for Senior Life,
 - Stanford L. Warren Branch Library Renovation and Addition,
 - Durham County Agriculture Building Renovation (Phase III)
- Completed land/property acquisitions:
 - Justice Center
- Project Progress Reporting: Presented updates of 2001 & 2003 Bond and CIP Projects to the County Manager's Office; Completed quarterly updates of the Capital Improvement Projects in the County Manager's workplan and Completed monthly project activity reports for the Department.

Project Management

Fund: General

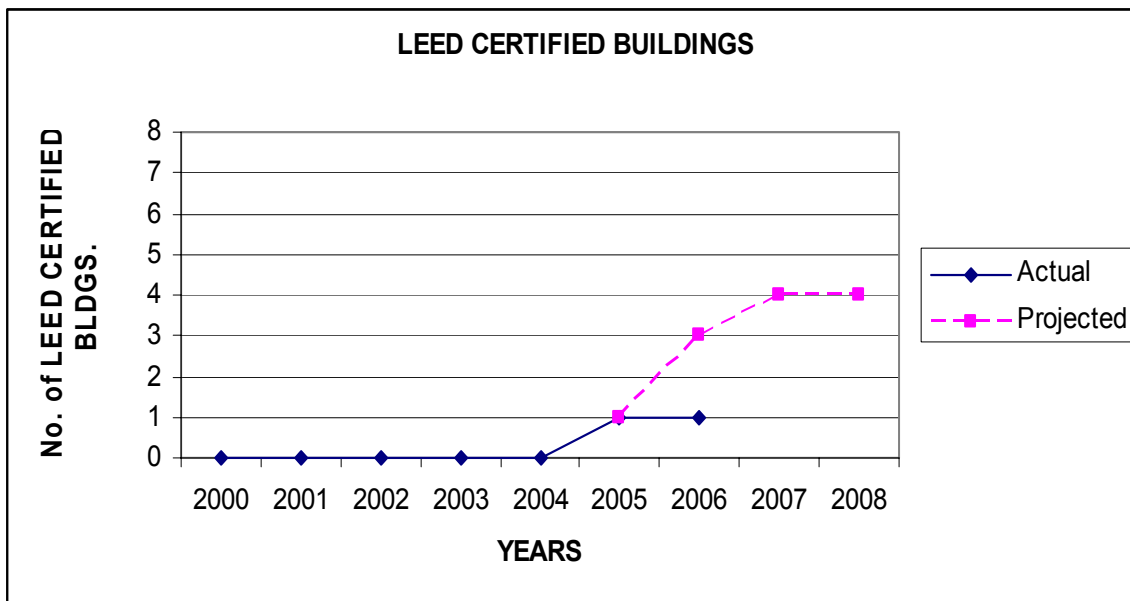
Functional Area: Environmental Protection

Funds Center: 4730263500

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$300,622	\$383,613	\$344,243	\$419,413	\$418,473
Operating	\$32,493	\$129,487	\$26,780	\$132,213	\$132,213
Capital	\$17,763	\$0	\$0	\$0	\$0
Total Expenditures	\$350,878	\$513,100	\$371,023	\$551,626	\$550,686
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$350,878	\$513,100	\$371,023	\$551,626	\$550,686
FTEs	6.00	6.00	6.00	6.00	6.00

2006-07 PERFORMANCE MEASURES

Performance Measure: Use of Sustainable Design in the Implementation of Capital Improvement Projects



Story Behind the Last Two Years of Performance:

Incorporation of sustainable design into County building projects has resulted in one LEED certified building and two buildings are expected to receive certification in 2006. Additional projects utilizing sustainable design are currently under design and construction.

Strategies: What do you propose to do to improve program performance?

- Continue to utilize sustainable guidelines for new County buildings.
- Consider incorporating LEED Certification into renovation projects.
- Evaluate sustainable materials and technologies that can be utilized cost effectively.

ENGINEERING - OPEN SPACE & REAL ESTATE MANAGEMENT

MISSION

The mission of the Durham County Engineering Department is to protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances, to improve County facilities through the management of capital projects, and to preserve natural and scenic lands, farms and forests.

PROGRAM DESCRIPTION

The Open Space/Real Estate Management Division of the County Engineering Department is responsible for the implementation of the County Open Space Protection program. Primary responsibilities include acquisition of open space lands, preparation of grants to assist with acquisition and development, and management of capital project funds. Development and management of protected properties include planning, design, construction, management and maintenance of nature trails and other public use facilities. Additional responsibilities include coordination of volunteer support, public outreach, and support to various boards and commissions with activities related to open space. The Division is also responsible for all County real property by identification and acquisition of appropriate lands for County facilities, leased office space, and the sale/disposal of all county owned surplus and foreclosure properties.

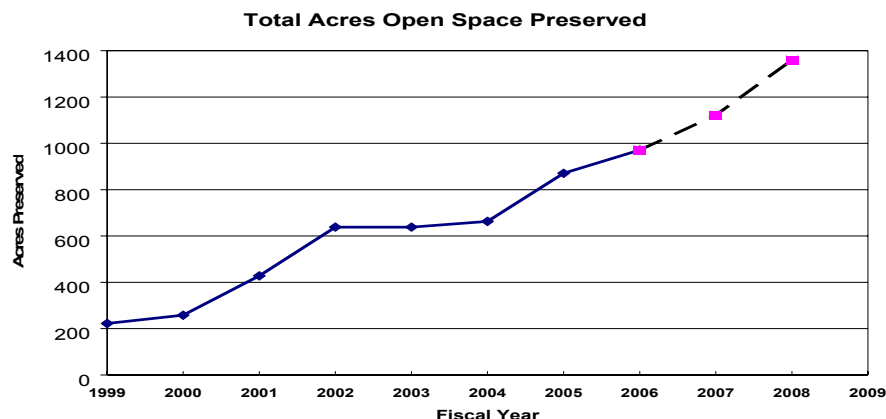
The Open Space/Real Estate Management Division Office is located at 200 East Main Street, Fourth Floor, Durham, North Carolina. Office hours are Monday - Friday, 8:30 AM - 5:00 PM; Telephone: 919-560-7955 or 919-560-7956, Fax: 919-560-0057

2005-06 ACCOMPLISHMENTS

- The Division was the lead staff on the County's effort to purchase the Erwin Trace property and adjoining Penny property to provide the Hollow Rock access area as a gateway to the New Hope. This was a collaboration with the City of Durham, Orange County, the Town of Chapel Hill and the Triangle Land Conservancy
- The Division wrote a Clean Water Management Trust Fund Grant that was awarded \$1.12 million in November 2005 towards the Erwin Trace and Penny acquisitions.
- The Division wrote a federal farmland grant for \$343,043 towards the acquisition of another 173 acres of farmland easements that was fully awarded. The easements will be acquired in 2006.

2006-07 PERFORMANCE MEASURES

Performance Measure: The Amount of Durham County Preserved Open Space



Open Space & Real Estate Management

Fund: General

Functional Area: Environmental Protection

Funds Center: 4730263600

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$139,381	\$171,300	\$143,883	\$194,095	\$198,872
Operating	\$84,144	\$154,715	\$232,985	\$212,480	\$162,480
Total Expenditures	\$223,525	\$326,015	\$376,868	\$406,575	\$361,352
▽ <i>Revenues</i>					
Licenses & Permits	\$23,887	\$0	\$0	\$0	\$0
Rental Income	\$0	\$0	\$3	\$0	\$0
Other Revenues	\$300	\$0	\$46,500	\$20,000	\$20,000
Total Revenues	\$24,187	\$0	\$46,503	\$20,000	\$20,000
Net Expenditures	\$199,338	\$326,015	\$330,365	\$386,575	\$341,352
FTEs	2.00	3.00	3.00	3.00	3.00

Story Behind the Last Two Years of Performance:

- The Durham County Open Space Program seeks to protect permanent open space by working with interested landowners within targeted areas. Landowners of strategic tracts may require several years of discussion before a property is preserved, with small tracts taking as much time as larger properties. As result, the amount of additional open space that is preserved each year will vary substantially.
- Funding has also been a major limitation, requiring procurement of grants to leverage county funds in order to have sufficient resources to acquire properties. Even with the \$3.1 million in 2/3 bonds becoming available in FY06-07, grants will continue to be very important in supplementing County funds.
- Staff is also responsible for management and development of open space lands, and of County leasing and surplus property sales. This has placed a limitation on the availability of staff time for additional outreach efforts.

Strategies: What do you propose to do to improve program performance?

- Staff will continue to seek out open space projects that have the potential for large matching funds so that limited county funds can be used towards preserving the most acreage possible.
- As the new real estate staff assistant is brought on board (new position approved in FY05-06) in, the Open Space/Real Estate Manager should have more time to seek partnership opportunities.

FOREST PROTECTION

PROGRAM DESCRIPTION

Durham County provides financial support for state-administered forest protection services under contract with the Division of Forest Resources within the Department of Environment, and Natural Resources. The Division maintains field offices in all counties of the state. The county pays 40% of the cost of operations and the state pays 60%. Two rangers are assigned to Durham County and are stationed at the Cooperative Extension Building, 721 Foster Street in Durham.

Serving all county residents, the Forest Protection program provides services including, but not limited to, forest management, financial assistance, urban and community forestry planning, forest fire protection, and insect and disease protection. In addition, the program publicizes the importance of prevention and protection measures through on-going information and educational programs. Approximately 100,000 acres of forest exist in Durham County.

2006-07 HIGHLIGHTS

- The Forest Protection overall budget increased due to state salary increases and additional costs of operating items such as fuel.

Forest Protection

Fund: General

Functional Area: Environmental Protection

Funds Center: 4790382000

Summary	2004-2005 Actual Expenditures	2005-2006 Original Budget	2005-2006 12 Month Estimate	2006-2007 Department Requested	2006-2007 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$53,065	\$53,600	\$53,592	\$58,588	\$58,588
Total Expenditures	\$53,065	\$53,600	\$53,592	\$58,588	\$58,588
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$53,065	\$53,600	\$53,592	\$58,588	\$58,588
FTEs	0.00	0.00	0.00	0.00	0.00

This page intentionally blank.